

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$963,058,434	\$1,031,114,302	\$68,055,868
Interagency Transfers	229,792,334	232,039,038	2,246,704
Fees and Self-generated Revenues	552,195,069	575,547,093	23,352,024
Statutory Dedications	142,604,567	132,053,301	(10,551,266)
Interim Emergency Board	0	0	0
Federal Funds	125,501,851	120,175,120	(5,326,731)
Total	\$2,013,152,255	\$2,090,928,854	\$77,776,599
T. O.	169	159	(10)



Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$39,671,504	\$54,475,322	\$14,803,818
Interagency Transfers	1,410,547	264,295	(1,146,252)
Fees and Self-generated Revenues	356,380	381,380	25,000
Statutory Dedications	54,273,191	48,628,662	(5,644,529)
Interim Emergency Board	0	0	0
Federal Funds	13,444,175	8,000,000	(5,444,175)
Total	\$109,155,797	\$111,749,659	\$2,593,862
T. O.	69	59	(10)

Board of Regents



The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

Comparison of Budgeted to Total Recommended

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Statutory Dedications	54,273,191	48,628,662	(5,644,529)
Interim Emergency Board	0	0	0
Federal Funds	13,444,175	8,000,000	(5,444,175)
Total	\$109,155,797	\$111,749,659	\$2,593,862
T. O.	69	59	(10)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide funding for the Fiscal Year 2003-2004 Community and Technical College Development Pool.	General Fund (Direct)	5,000,000
	Total	5,000,000
Provide funding for the Gene Therapy Research Consortium - The additional funding will cover the initial start up costs associated with operating 3 new core facilities funded through prior capital outlay construction/renovation projects. These are the histology core and clinical research trails units at the LSU Health Science Center in Shreveport and the stem cell pre-GMP lab at Tulane. The costs include salaries for technicians, supplies, etc. These funds will also fund the final stage of the core faculty and staff recruitment at each of the three primary universities.	General Fund (Direct)	1,110,180
	Total	1,110,180



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur funding from the Louisiana Fund for Health Care Science Grants. There is a related increase in the Health Excellence Fund of \$5,324,261. The total provided for this program in Fiscal Year 2003-2004 is \$10,530,000.	Louisiana Fund	(6,434,261)
	Total	(6,434,261)
Higher Education Performance and Quality Pool - For continuing development of a more effective and efficient postsecondary education delivery system through implementation of the Admissions Criteria Framework at 4-year institutions stipulated in the Master Plan for Postsecondary Education, 2001, as prescribed by Acts 1465 of 1997 and 49 of 1998; special emphasis will be placed on the distinct role of the flagship, statewide and regional 4-year institutions; funds will be available to universities for budget stabilization, increased accountability and achievement of the goals and objectives set out in the plan.	General Fund (Direct)	10,000,000
	Total	10,000,000
A supplementary recommendation of \$7,000,000 in General Fund support is included in the Total Recommended for this program. It represents matching funds for private donations for Endowed Chairs and Professorships. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2003-2004.	General Fund (Direct)	7,000,000
	Total	7,000,000
Provide funding for Health Care Work Force Development - The Legislature created the Healthworks Commission to address Louisiana's critical shortages of nursing and allied health professionals. These funds will provide for additional health care educators and increased production of health care workers. Funding would be targeted to geographic areas experiencing the greatest shortages, since research indicates that mid-level health care providers work close to where they are educated.	General Fund (Direct)	2,000,000
	Total	2,000,000
Funding for the Clean Power and Energy Research Consortium to be administered by the Center for Energy Studies.	General Fund (Direct)	500,000
	Total	500,000
Transfer funding for the Fiscal Year 2002-2003 Community and Technical College Development Pool to the respective schools.	General Fund (Direct)	(6,975,000)
	Total	(6,975,000)

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment in public postsecondary education by 8.8% from the Fall, 2000 baseline level of 191,673 to 208,573 by Fall, 2003.	Percentage change from Fall, 2000 baseline year	5.90%	8.80%	2.90%
	Total Fall headcount enrollment	202,981	208,573	5,592
To increase minority Fall headcount enrollment in public postsecondary education by 12.7% from the Fall, 2000 baseline level of 71,269 to 80,301 by Fall, 2003.	Percentage difference in Minority Enrollment from Fall, 2000 baseline year	3.50%	12.70%	9.20%
	Total Fall minority headcount enrollment	73,763	80,301	6,538
Increase the percentage of first-time, full-time entering freshmen at two-year and four-year institutions retained to second year from 72.3% in baseline year 2000 to 74.3% by Fall, 2003.	Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)	1.80%	2.00%	0.20%
	Number of first-time, full-time freshmen retained to second year	19,486	19,719	233
	Retention rate of first-time, full-time entering freshmen to second year	74.10%	74.30%	0.20%
To increase the three/six-year graduation rate in public postsecondary education from the baseline rate of 29.0% to 32.0% by Spring, 2004.	Percentage point difference in three/six-year graduation rate (from 2000 baseline year)	2.00%	3.00%	1.00%
	Three/six-year graduation rate	31.00%	32.00%	1.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase the percentage of first-time freshmen at 4-year institutions prepared for university level work to 69.2% in Fall, 2003, from 65% in baseline year 2000.	Percentage of Fall first-time freshmen at 4-year institutions not enrolled in any developmental education courses	69.00%	69.20%	0.20%
	Percentage point difference in preparation of first-time freshmen at 4-year institutions prepared for university-level work (from Fall 2000 baseline year)	4.00%	4.20%	0.20%
Increase the percentage of programs mandated to be accredited which are accredited from 89.6% in baseline year 2000 to 93.7% by Spring, 2004.	Percentage of mandatory programs accredited	93.50%	93.70%	0.20%
	Number of mandatory programs accredited	438	439	1
Increase the number of students earning baccalaureate degrees in education by 1.2% over the 2,202 earned in baseline year 2000 by Spring, 2004.	Percentage difference in the number of students earning baccalaureate degrees in education (baseline year 2000)	2.20%	1.20%	-1.00%
	Number of students earning baccalaureate degrees in education	2,250	2,228	-22
Increase the student level of satisfaction with (his/her) "college in general" at 4-yr institutions to the 2000 national average (3.89 on a 5 point satisfaction scale).	Student level of satisfaction at 4-year institutions (5 point satisfaction scale)	3.89%	3.89%	0.00%
	Difference between Louisiana and national student level of satisfaction	Not available	Not available	Not applicable



LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,455,068	\$2,562,141	\$107,073
Interagency Transfers	1,174,259	1,174,259	0
Fees and Self-generated Revenues	700,000	700,000	0
Statutory Dedications	58,835	31,335	(27,500)
Interim Emergency Board	0	0	0
Federal Funds	5,034,667	5,034,667	0
Total	\$9,422,829	\$9,502,402	\$79,573
T. O.	0	0	0

LA Universities Marine Consortium



The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,455,068	\$2,562,141	\$107,073
Interagency Transfers	1,174,259	1,174,259	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	58,835	31,335	(27,500)
Interim Emergency Board	0	0	0
Federal Funds	3,934,667	3,934,667	0
Total	\$7,772,829	\$7,852,402	\$79,573
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain the current levels of research activity at LUMCON.	Number of scientific faculty (state)	6	6	0
	Number of scientific faculty (total)	8	8	0
	Research grants-expenditures (in millions)	\$2	\$2	\$1
	Number of peer-reviewed scientific publications	15	15	0
	Grant: state funding ratio	1.44%	1.44%	0.00%
To maintain the level of participation by university students in LUMCON's university education programs.	Number of students registered	70	70	0
	Number of credits earned	190	190	0
	Number of university student contact hours	4,080	4,080	0
To maintain the current level of activity in K-12 and public outreach programs to at least 2,750 persons.	Contact hours for non-university students	27,500	27,500	0
	Total number of non-university groups	115	115	0
	Number of students taking field trips	2,750	2,750	0

Ancillary-LA Univ Marine Consortium

The Auxiliary Account in the Louisiana Universities Marine Consortium consist of the following activities: Dormitory and Cafeteria Operations and Federal Research Vessels.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	550,000	550,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,100,000	1,100,000	0
Total	\$1,650,000	\$1,650,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$447,717,063	\$478,414,665	\$30,697,602
Interagency Transfers	203,580,909	207,040,077	3,459,168
Fees and Self-generated Revenues	273,405,382	282,853,521	9,448,139
Statutory Dedications	46,905,503	50,203,575	3,298,072
Interim Emergency Board	0	0	0
Federal Funds	52,740,085	52,740,085	0
Total	\$1,024,348,942	\$1,071,251,923	\$46,902,981
T. O.	21	21	0

LSU Board of Supervisors

The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,586,075	\$1,686,275	\$100,200
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	35,460	0	(35,460)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,621,535	\$1,686,275	\$64,740
T. O.	21	21	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment in the LSU system by 2 % over baseline of 56,305 in Fall, 2000 to 57,431 by Fall, 2005.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	5.00%	6.60%	1.60%
	Fall headcount enrollment	59,144	60,025	881



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase minority participation in the LSU System by 5% over baseline of 16,385 in Fall, 2000 to 17,204 by Fall, 2005.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	9.40%	5.50%	-3.90%
	Minority Fall headcount enrollment	17,922	17,286	-636
Increase the percentage of first-time, full-time entering freshmen retained to the second year over baseline rate of 80% in Fall, 2000 to 82% by Fall, 2005.	Retention rate first-time, full-time entering freshman to second year	82.90%	82.90%	0.00%
To increase the three/six-year student graduation rate in public postsecondary education from the baseline rate of 29.0% to 33% by Spring 2005.	Percentage point difference in three/six-year graduation rate (from 2000 baseline year)	1.70%	1.70%	0.00%
	Three/six-year graduation rate	29.50%	29.50%	0.00%
Attain 100% accreditation of "mandatory" programs by 2005.	Percentage of mandatory program accredited	100.00%	100.00%	0.00%

LSU Baton Rouge

The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$156,131,040	\$162,725,565	\$6,594,525
Interagency Transfers	3,421,566	3,216,209	(205,357)
Fees and Self-generated Revenues	134,794,303	138,190,953	3,396,650
Statutory Dedications	12,035,940	8,765,630	(3,270,310)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$306,382,849	\$312,898,357	\$6,515,508
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for LSU A&M - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	3,172,240
	Total	3,172,240

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment by 3.7% from Fall 2000 baseline level of 30,870 to 32,000 by Fall 2003.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	2.80%	3.70%	0.90%
	Fall headcount enrollment	31,716	32,000	284
To increase minority Fall headcount enrollment by 3.2% from Fall 2000 baseline level of 7,173 to 7,400 by Fall 2003.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year.	2.30%	3.20%	0.90%
	Minority Fall headcount enrollment	7,336	7,400	64
To maintain the percentage of first-time, full-time entering freshmen retained to the second year at baseline rate of 89% in Fall 2000 through Fall 2003.	Retention rate first-time, full-time entering freshman to second year	89.00%	89.00%	0.00%
To increase the six-year student graduation rate by 4.5% over the baseline Spring 2001 rate of 52.5% to 57.0% by Spring 2003.	Percentage point difference in six-year graduation rate from Spring 2001 baseline year	4.50%	4.50%	0.00%
	Percentage of first-time, full-time freshman graduating within six years (graduation rate)	57.00%	57.00%	0.00%
	Number of first-time, full-time entering freshman graduating within six-years	2,275	2,532	257
To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To increase the number of students earning baccalaureate degrees in education 2.4% from 449 in baseline year 1999-2000 to 460 by 2003-2004.	Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline year level	0	2.40%	Not applicable
	Number of students earning baccalaureate degrees in education	449	460	11
To increase annual expenditures from externally funded projects to \$105.0 million.	Annual expenditures from externally funded projects	\$89,000,000	\$105,000,000	\$16,000,000



LSU Alexandria



Louisiana State University at Alexandria is a public, open-admission university serving its students and community by providing a solid academic foundation, empowering students to attain educational goals, facilitating professional, personal and social growth, promoting a desire for life-long learning, fostering cultural diversity, contributing to economic growth, enhancing community life through intellectual and cultural opportunities and committing to quality improvement through on-going assessment of all programs and activities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,387,294	\$6,782,613	\$395,319
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,574,706	4,247,077	672,371
Statutory Dedications	317,043	207,044	(109,999)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,279,043	\$11,236,734	\$957,691
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide Fees and Self-generated Revenue budget authority to LSUA due to enrollment increases.	Fees and Self-generated Revenues	545,397
	Total	545,397
Tuition increase for LSUA - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	121,333
	Total	121,333

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at LSUA by 38% over the baseline of 2,386 in Fall 2000 to 3,300 in Fall 2003.	Percentage change for Fall headcount enrollment over Fall 2000 baseline	14.00%	38.30%	24.30%
	Fall headcount enrollment	2,720	3,300	580
To increase minority Fall headcount enrollment at LSUA by 42% over Fall 2000 baseline of 490 to 696 by Fall 2003.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	16.00%	42.00%	26.00%
	Minority Fall headcount enrollment	568	696	128
To increase the percentage of first-time, full-time entering freshmen at LSUA retained to the second year in Louisiana public higher education by 2 percentage points over the baseline rate of 58% in Fall 2000 to 60% by Fall 2002.	Percentage difference in retention of first-time, full-time entering freshmen to second year in Louisiana public higher education from the Fall 2000 baseline	2.00%	2.00%	0.00%
	Retention rate for first-time, full-time entering freshmen to second year in Louisiana public higher education.	60.00%	60.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the three-year graduation rate for first-time full-time degree-seeking freshmen at LSUA from the baseline rate of 4% in Spring 2000 (1996 cohort) to 5% in Spring 2004 (2000 cohort).	Percentage point difference in three-year graduation rate from 2000 baseline year	1.00%	1.00%	0.00%
	Percentage of first-time, full-time degree-seeking freshmen graduating within three years (graduation rate)	5.00%	5.00%	0.00%
	Number of first-time, full-time entering freshmen graduating within three years	18	19	1
To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To offer a minimum of 3 bachelor's degree programs at LSUA by Fall 2003.	Number of baccalaureate degrees included in LSUA's application to SACS for approval of substantive change	4	4	0
	Number of baccalaureate degrees approved by SACS for LSUA to offer	Not applicable	3	Not applicable

University of New Orleans



The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$48,515,210	\$50,338,002	\$1,822,792
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	59,063,424	61,862,425	2,799,001
Statutory Dedications	3,255,624	2,249,709	(1,005,915)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$110,834,258	\$114,450,136	\$3,615,878
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for UNO - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	1,146,837
	Total	1,146,837



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment from baseline Fall 2000 of 16,218 to 17,753 in Fiscal Year 2003-2004	Percentage change for Fall headcount enrollment over Fall 2001 baseline year	1.80%	2.50%	0.70%
	Fall headcount enrollment	17,320	17,753	433
To increase minority Fall headcount enrollment at UNO by 9.0% from 6,169 in Fall baseline 2000 to 7,153 by Fall 2003.	Percentage change for minority Fall headcount enrollment over Fall 2001 baseline year	3.80%	3.00%	-0.80%
	Minority Fall headcount enrollment	6,945	7,153	208
To increase the percentage of first-time, full-time entering freshman retained to the second year by 1.5% over baseline rate of 65% in Fall 2000 to 66.5% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year in Louisiana public higher education	3.00%	0.50%	-2.50%
	Retention rate first-time, full-time entering freshman to second year	68.00%	66.50%	-1.50%
To increase the six-year graduation rate for first-time, full-time college students at UNO from the baseline rate from 21% in Spring 2000 to 25% by Spring 2003.	Percentage point difference in six-year graduation rate from 2001 baseline year.	2.20%	4.00%	1.80%
	Percentage of first-time, full-time degree-seeking freshmen graduating within six years (graduation rate).	23.20%	25.00%	1.80%
To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents by 2006	Percentage of mandatory programs accredited	97.00%	97.00%	0.00%
To increase the number of students certified in education by 3% over the 136 in baseline year Spring 2000 to 140 by Spring 2003.	Percentage difference in the number of students certified in education over the Spring 2000 baseline year level	3.00%	3.00%	0.00%
	Number of students certified in education	140	140	0

LSU Health Sciences Center - New Orleans



The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The LSUHSC-NO encompasses five professional schools: School of Medicine, School of Nursing, School of Dentistry, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-NO educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-NO provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$101,120,635	\$106,318,502	\$5,197,867
Interagency Transfers	39,555,201	38,925,464	(629,737)
Fees and Self-generated Revenues	15,476,617	16,308,294	831,677
Statutory Dedications	16,870,842	22,773,588	5,902,746
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$173,023,295	\$184,325,848	\$11,302,553
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for LSU Health Sciences Center in New Orleans - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	355,870
	Total	355,870

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the Fall headcount enrollment for all programs at the LSU Health Science Center - New Orleans by 1.7% from Fall 2000 baseline of 2,019 to 2,099 by Fall 2003.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	4.00%	4.00%	0.00%
	Fall headcount enrollment	2,099	2,099	0
To maintain minority Fall 2003 headcount enrollment at the LSU Health Sciences Center - New Orleans at the Fall 2000 baseline of 381.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	0	0	Not applicable
	Minority Fall headcount enrollment	381	381	0
To maintain the percentage of full-time entering students retained to the second year in Fall 2003 at the baseline rate of 92.7% in Fall 2000.	Percentage point difference in retention of first-time, full-time entering freshmen to second year in Louisiana public higher education	0	0	Not applicable
	Retention rate first-time, full-time entering freshmen to second year	92.70%	92.70%	0.00%
To maintain 100% accreditation of programs.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To maintain the number of students earning medical degrees in Spring 2004 at the Spring 2000 baseline of 176.	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level	0	0	Not applicable
	Number of students earning medical degrees	176	176	0
To increase the number of cancer screenings by 15% in Fiscal Year 2003-2004 in programs supported by the Stanley S. Scott Cancer Center.	Percent increase in screenings	15.00%	15.00%	0.00%



LSU - Eunice

Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,305,097	\$6,292,697	\$987,600
Interagency Transfers	20,553	0	(20,553)
Fees and Self-generated Revenues	3,405,822	3,796,722	390,900
Statutory Dedications	311,017	210,426	(100,591)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,042,489	\$10,299,845	\$1,257,356
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for LSUE - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	118,252
Transfer funding from the Board of Regents provided to LSUE in Fiscal Year 2002-2003 from the Community and Technical College Development Pool.	General Fund (Direct)	789,904
	Total	118,252
	Total	789,904

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/ Under EOB
To increase Fall headcount enrollment at LSUE by 1.0% from 2,742 in Fall 2000 baseline to 3,160 by Fall 2003.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	1.00%	0.50%	-0.50%
	Fall headcount enrollment	2,769	3,160	391
To maintain minority Fall headcount enrollment at LSUE at the Fall 2000 baseline of 23% of total Fall headcount enrollment.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	25.80%	23.00%	-2.80%
	Minority Fall headcount enrollment	637	727	90



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the percentage of first-time, full-time entering freshman at LSUE retained to the second year by 5.9% over baseline rate of 47.6% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year in Louisiana public higher education	1.00%	5.70%	4.70%
	Retention rate first-time, full-time entering freshman to second year in Louisiana public higher education	48.60%	53.50%	4.90%
To increase the three-year student graduation rate at LSUE from the baseline rate from 16% in Spring 2000 to 18% by Spring 2003.	Percentage point difference in three-year graduation rate from 2000 baseline year	2.00%	Not available	Not applicable
	Percentage of first-time, full-time freshman graduating within three years (graduation rate)	18.00%	Not available	Not applicable
To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To increase the number of students earning associate degrees in early childhood education by 10% over the 9 in baseline year Spring 2003 to 10 by Spring 2004.	Number of students earning associate degree in early childhood education	9	Not available	Not applicable

LSU - Shreveport



The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$11,419,947	\$12,025,185	\$605,238
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,313,468	10,555,306	241,838
Statutory Dedications	788,809	555,060	(233,749)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,522,224	\$23,135,551	\$613,327
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for LSUS - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	225,000
	Total	225,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at LSUS by 1.2% (.4% per year) from 4,106 in Fall baseline 2000 to 4,245 by Fall 2003.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	2.97%	2.97%	0.00%
	Fall headcount enrollment	4,228	4,245	17
To increase minority Fall headcount enrollment at LSUS by 3% (1% per year) from 1,181 in Fall 2000 baseline from to 1,430 by Fall 2003.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	19.90%	3.00%	-16.90%
	Minority Fall headcount enrollment	1,416	1,430	14
To increase the percentage of first-time, full-time entering freshman retained to the second year by 3% (1 percentage point per year) over baseline rate of 65% in Fall 2000 to 73.9% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)	Not applicable	3.00%	Not applicable
	Retention rate first-time, full-time entering freshman to second year in Louisiana public higher education	Not applicable	72.90%	Not applicable
To increase the six-year student graduation rate at LSUS from the baseline rate from 20.8% in Spring 2000 to 21.3% by Spring 2003 (1 percentage point per year).	Percentage point difference in six-year graduation rate from 2000 baseline year	-0.50%	3.00%	3.50%
	Percentage of first-time, full-time freshman graduating within six years (graduation rate)	20.30%	21.30%	1.00%
To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To increase the number of students earning baccalaureate degrees in education by 4.2% (1.4% per year) over the 69 in baseline year Spring 2000 to 72 by Spring 2003.	Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline year level	Not applicable	4.20%	Not applicable
	Number of students earning baccalaureate degrees in education	Not applicable	72	Not applicable

LSU Agricultural Center

The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$66,817,311	\$68,692,962	\$1,875,651
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,167,967	5,167,967	0
Statutory Dedications	4,929,031	5,294,434	365,403
Interim Emergency Board	0	0	0
Federal Funds	12,018,275	12,018,275	0
Total	\$88,932,584	\$91,173,638	\$2,241,054
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices.	Average adoption rate for recommendations	73.10%	73.09%	-0.01%
	Percent increase in average adoption rate for recommendations	0	0	Not applicable
To facilitate the development of an effective and informed community citizenry by maintaining consistent membership in 4H youth development programs.	Number of 4H members	80,469	82,000	1,531
	Percent increase in 4H members	-5.00%	0.50%	5.50%
Enhance the quality of life and services in local communities and the health and well-being of the state's citizens by maintaining consistent educational program contacts.	Number of educational contacts	1,200,000	1,436,331	236,331
	Percent increase in number of educational contacts	0	0	Not applicable

Paul M. Hebert Law Center

The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge between the civil and common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,380,621	\$7,841,988	\$461,367
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,292,605	7,917,936	625,331
Statutory Dedications	400,267	332,965	(67,302)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,073,493	\$16,092,889	\$1,019,396
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase at the Hebert Law Center - Phase 2 implementation of the tuition increase authorized by Act 139 of 2001.	Fees and Self-generated Revenues	625,331
	Total	625,331
Provide funding to the Hebert Law Center for the Latin America Trade Program - The Law Center's Latin American Trade Program is designed to achieve the economic development goal of facilitating trade between Louisiana and Central and South America by utilizing the Law Center's special expertise in Civil Law (the legal system of Latin America) to facilitate the legal regulation of commodity exchanges between the two areas. The development of this initiative is in conjunction with contacts at Louisiana's principal ports and 16 leading Central and South American legal centers and related chambers of commerce.	General Fund (Direct)	350,000
	Total	350,000
Statewide Acquisitions & Major Repairs	Fees and Self-generated Revenues	487,238
	General Fund (Direct)	493,120
	Total	980,358
Non-Recurring Acquisitions & Major Repairs	Fees and Self-generated Revenues	(487,238)
	General Fund (Direct)	(493,120)
	Total	(980,358)

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Maintain JD enrollment between 600 and 630.	Percentage change in number of students enrolled in JD for Fall 2000 baseline year (651)	-3.30%	-0.50%	2.80%
	Number of students enrolled in the JD program	633	630	-3
Maintain African-American enrollment of at least 10% of the entering class.	Percentage of African-American students enrolled in the freshman class	10.70%	10.00%	-0.70%
To increase the percentage of first-time entering students retained to the second year from the baseline rate of 81% in Fall 2000 to 85% in Fall 2003.	Percentage point difference in retention of first-time students to second year (from Fall 2000 baseline year (81.0%))	0	0	Not applicable
	Retention rate first-time entering students to second year	85.00%	85.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Maintain the number of students earning Juris Doctorate degrees at 200 in fiscal year 2003-2004.	Number of students earning JD degrees	200	200	0
Maintain 100% accreditation of program.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
Maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.	Percentage of Louisiana law schools with lower passage rate	100.00%	100.00%	0.00%
Maintain a placement rate for the Law Center JD graduates from the previous year, as reported annually to the National Association of Law Placement, of at least 85%.	Percentage of graduates from the previous year placed.	85.00%	85.00%	0.00%

Pennington Biomedical Research Center

The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - to promote longer, healthier lives through nutritional research and education in nutrition and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$8,504,474	\$10,609,726	\$2,105,252
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	825,561	825,561	0
Statutory Dedications	188,684	67,106	(121,578)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,518,719	\$11,502,393	\$1,983,674
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide funding in support of a new bio-imaging center at the Pennington Biomedical Research Center and for expanding activities in the 4 research priorities of Nutrition & Chronic Disease, Functional Foods, Health & Performance Enhancement, and Obesity Research.	General Fund (Direct)	1,800,000
	Total	1,800,000



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase total gift/grant/contract funding by 14.67%.	Gift/grant/contract funding as a percentage of state general fund	210.00%	210.00%	0.00%
	Percent increase in gift/grant/contract funding	10	15	5
	Gift/grant/contract awards received	75.00%	80.00%	5.00%
Increase funding through contract research, technology transfer, and business development.	Clinical trial grant proposals funded	25	25	0
Increase community participation in programs offered by PBRC.	Number of participants	6,800	6,800	0

LSU Health Sciences Center - Shreveport



The LSU Health Sciences Center- Shreveport (LSUHSC-S) provides education, research, patient care services, and community outreach. The LSUHSC-S encompasses three professional schools: School of Medicine, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-S educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-S provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSCS also provides coordination and referral services, continuing education, and public healthcare information.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$34,549,359	\$45,101,150	\$10,551,791
Interagency Transfers	160,583,589	164,898,404	4,314,815
Fees and Self-generated Revenues	33,490,909	33,981,280	490,371
Statutory Dedications	7,772,786	9,747,613	1,974,827
Interim Emergency Board	0	0	0
Federal Funds	40,721,810	40,721,810	0
Total	\$277,118,453	\$294,450,257	\$17,331,804
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for the LSU Health Sciences Center in Shreveport - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	131,684
	Total	131,684



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain the Fall 2003 headcount enrollment for all programs at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 701.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	0	0	Not applicable
	Fall headcount enrollment	701	701	0
To maintain minority Fall 2003 headcount enrollment at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 100.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	0	0	Not applicable
	Minority Fall headcount enrollment	100	100	0
To maintain the percentage of full-time entering students retained to the second year in Fall 2003 at the baseline rate of 96.6% in Fall 2000.	Percentage point difference in retention of full-time entering students to second year (from Fall 2000 baseline year)	0	0	Not applicable
	Retention rate of full-time entering students to second year	96.60%	96.60%	0.00%
To maintain 100% accreditation of programs that are both educational and hospital related.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To maintain the number of students earning medical degrees in Spring 2004 at the Spring 2000 baseline of 99.	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level	0	0	Not applicable
	Number of students earning medical degrees	99	99	0
To maintain a teaching hospital facility for the citizens of Louisiana.	Inpatient Days	112,207	112,207	0
	Outpatient Clinic Visits	410,199	410,199	0
	Number of beds available (excluding nursery)	422	422	0
	Percentage occupancy (excluding nursery)	72.60%	72.60%	0.00%
	Cost per adjusted patient day (including nursery)	\$1,083	\$1,083	\$0
	Adjusted cost per discharge (including nursery)	\$8,069	\$8,069	\$0
To increase the number of cancer screenings by 15% in FY 03-04 in programs supported by the Feist-Weiller Cancer Center.	Percent increase in screenings	15.00%	15.00%	0.00%



Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$70,563,732	\$71,787,096	\$1,223,364
Interagency Transfers	1,787,235	1,841,023	53,788
Fees and Self-generated Revenues	41,171,982	42,352,079	1,180,097
Statutory Dedications	4,792,430	3,532,502	(1,259,928)
Interim Emergency Board	0	0	0
Federal Funds	2,583,592	2,583,592	0
Total	\$120,898,971	\$122,096,292	\$1,197,321
T. O.	19	19	0

Southern Board of Supervisors

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase /construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,536,875	\$5,174,867	\$3,637,992
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,536,875	\$5,174,867	\$3,637,992
T. O.	19	19	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
As required by the Settlement Agreement, provide funding to the SU Board of Supervisors for distribution to SU A&M and SUNO with a small retention by the SU Board of Supervisors.	General Fund (Direct)	3,542,164
	Total	3,542,164
Transfer funding provided to the SU Board of Supervisors in Fiscal Year 2002-2003 from Performance and Quality Pool from the Board of Regents.	General Fund (Direct)	91,211
	Total	91,211



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain the Fall headcount enrollment at Southern University System (SUS) institutions at baseline of 14,624 in Fall 2000 to 14,624 in Fall 2003.	Total Fall headcount enrollment (system-wide)	14,088	14,624	536
	Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment (system-wide)	-3.60%	0	Not applicable
To maintain the minority Fall headcount enrollment in Southern University System (SUS) institutions at baseline of 14,058 in Fall 2000 to 14,058 in Fall 2003.	Total minority Fall headcount enrollment (system-wide)	13,649	14,058	409
	Percentage change in minority Fall headcount enrollment over baseline year Fall 2000 minority headcount enrollment (system-wide)	-2.90%	0	Not applicable
To increase the percentage of first-time, full-time entering freshman at Southern University System institutions retained to the second year in public postsecondary education system by 0.4% of the baseline retention rate 56.3% in Fall 2000 to 56.7% in Fall 2003.	Retention rate first-time, full-time entering freshman to second year (public postsecondary education system-wide)	55.30%	56.70%	1.40%
	Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year) (public postsecondary education system-wide)	-1.00%	0.40%	1.40%
To increase the three/six year graduation rates (three-year for SUSLA and six-year for SUBR and SUNO) in Southern University System institutions by 1.9% of baseline year rate of 12.5% in Fall 2000 to 14.4% in Fall 2003.	Number of first-time, full-time entering freshman graduating within three/six years (system-wide)	483	574	91
	Percentage point difference in three/six year graduation rate from 2000 baseline year (system-wide)	-0.20%	1.90%	2.10%
To attain 97.8% accreditation of "mandatory" programs during FY 2003-2004.	Number of programs for which accreditation is required by the Board of Regents that have accreditation	50	46	-4
	Percentage of mandatory programs accredited	100.00%	97.80%	-2.20%
To minimize the decrease in the number of students earning associate and baccalaureate degrees in education at all Southern University System institutions by 41% of baseline of 173 for Fall 2000 to 102 for FY 2003-2004.	Number of students earning associate and baccalaureate degrees in education	120	102	-18
	Percentage change in the number of students earning associate and baccalaureate degrees in education	-31.00%	-41.00%	-10.00%

Southern Univ-Agricultural & Mechanical College



Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students throughout the state and the nation. The University offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$41,993,979	\$40,067,760	(\$1,926,219)
Interagency Transfers	1,787,235	1,841,023	53,788
Fees and Self-generated Revenues	28,587,048	29,399,380	812,332
Statutory Dedications	2,627,873	1,661,036	(966,837)
Interim Emergency Board	0	0	0
Federal Funds	2,504	2,504	0
Total	\$74,998,639	\$72,971,703	(\$2,026,936)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for SU A&M - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	712,818
	Total	712,818

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To minimize the decrease in Fall headcount enrollment in SUBR by 5.7% of baseline of 9,133 in Fall 2000 to 8,612 by Fall 2003.	Percent change in the number of students enrolled at SUBR	-6.50%	-5.70%	0.80%
	Fall headcount enrollment	8,539	8,612	73
To minimize the decrease in minority Fall headcount minority enrollment in SUBR by 4% of the baseline, 8,911 in Fall 2000, to 8,533 by Fall 2003.	Minority Fall headcount enrollment	8,492	8,553	61
	Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	-4.70%	-4.00%	0.70%
To increase the percentage of first-time, full-time entering freshman at SUBR retained to second year in the public postsecondary system by 3% over the baseline retention rate of 60.5% in Fall 2000 to 63.5% by Fall 2003.	Retention rate of first-time, full-time entering freshman to second year	62.00%	63.50%	1.50%
	Percentage point difference in retention of first time, full time entering freshman to second year over Fall 2000 baseline year level	1.50%	3.00%	1.50%
To increase the six-year student graduation rate 1% from the baseline of 26.9% in 1999-2000 to 27.9% in 2003-2004.	Six year graduation rate	26.90%	27.90%	1.00%
	Percentage point difference in six-year graduation rate from the baseline year level	0	1.00%	Not applicable
To attain 96.2% accreditation of "mandatory" programs during FY 2003-2004.	Percentage of mandatory programs accredited	100.00%	96.20%	-3.80%
	Number of programs identified to seek accreditation	25	26	1
To minimize the decrease in the number of students earning baccalaureate degrees in education at SUBR at 39% of the baseline year 1999-2000 during 2003-2004.	Number of students earning baccalaureate degrees in education	90	70	-20



Southern University Law Center



Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$5,151,607	\$5,190,204	\$38,597
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,498,668	1,549,668	51,000
Statutory Dedications	169,032	169,032	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,819,307	\$6,908,904	\$89,597
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for the SU Law Center - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	51,000
	Total	51,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at SU Law Center by 18.5% from 317 (baseline year level) to 376 by Fall 2003.	Percentage change in Fall headcount enrollment from Fall 2000 baseline year	12.00%	18.50%	6.50%
To increase minority Fall headcount enrollment at SU Law Center by 15% from 202 (baseline year level) to 233 by Fall 2003.	Percentage change in Fall minority headcount enrollment from Fall 2000 baseline year	5.00%	15.00%	10.00%
	Fall minority headcount enrollment	212	233	21
To maintain the total number of graduates who pass the Louisiana State Bar Examination at 88%.	Total number of graduates who have taken the Louisiana State Bar Examination	1,957	2,071	114
	Total number of graduates who pass the Louisiana State Bar Examination	1,843	1,894	51
	Percentage of total number of graduates who pass the Louisiana State Bar Examination	88.00%	88.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement, of at least 80%.	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year	80.00%	80.00%	0.00%
To maintain 100% accreditation rate.	Accreditation rate	100.00%	100.00%	0.00%
To maintain the percentage of first-time, full-time entering students retained to the second year at baseline rate of 85% in Fall 2000 to 85% in Fall 2003.	Retention of first-time, full-time entering students to second year	85.00%	85.00%	0.00%
To increase the number of students earning Juris Doctorate degrees by 21% over the 90 in baseline year Spring 2000 to 109 by Spring 2004.	Number of students earning Juris Doctorate degrees	130	109	-21

Southern University - New Orleans

Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates & maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$13,772,800	\$12,627,151	(\$1,145,649)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,943,509	9,188,666	245,157
Statutory Dedications	720,280	495,939	(224,341)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,436,589	\$22,311,756	(\$1,124,833)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur Fiscal Year 2002-2003 Settlement Agreement funding. Per the Agreement, funding for Fiscal Year 2003-2004 will be provided to the Southern Board of Supervisors. Funding will then be distributed to the respective schools.	General Fund (Direct)	(1,329,575)
	Total	(1,329,575)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for SUNO - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	240,794
	Total	240,794

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To minimize the decrease in Fall headcount enrollment at SUNO by 6.0% of baseline level 3,999 in Fall 2000 to 3,759 by Fall 2003.	Fall headcount enrollment	3,759	3,759	0
	Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment	-6.00%	-6.00%	0.00%
To minimize the decrease in minority Fall headcount enrollment at SUNO by 6.0% of baseline level 3,887 in Fall 2000 to 3,654 by Fall 2003.	Minority Fall headcount enrollment	3,654	3,654	0
	Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	-6.00%	-6.00%	0.00%
To minimize the decrease in the percentage of first-time, full-time entering freshmen at SUNO retained to second year in public postsecondary education system by 4.4% over the baseline retention rate 57.8% to 53.4% by Fall 2003.	Retention rate of first-time, full-time entering freshmen to second year	52.40%	53.40%	1.00%
	Percentage point difference in retention of first-time, full-time entering freshmen to second year over Fall 2000 baseline year level	-5.40%	-4.40%	1.00%
To increase the six-year student graduation rate over the baseline rate of 5.8% to 7.8% by Spring 2004.	Percentage point different in the six-year graduation rate over the 2000-2001 baseline year level	1.00%	2.00%	1.00%
To attain 92% accreditation of "mandatory" programs during FY 2003-2004.	Number of programs for which accreditation is required by the Board of Regents	13	12	-1
	Percentage of mandatory programs accredited	100.00%	92.00%	-8.00%
To minimize the decrease in the number of students earning baccalaureate degrees in education by 69.5% over the 46 earned in baseline year 1999-2000 to 14 by Spring 2004.	Number of students earning a baccalaureate degree in education at SUNO	14	14	0
	Percentage change in SUNO students earning baccalaureate degrees in education	-69.50%	-69.50%	0.00%

Southern University - Shreveport

Southern University at Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,702,862	\$5,295,604	\$592,742
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,142,757	2,214,365	71,608
Statutory Dedications	225,245	156,495	(68,750)
Interim Emergency Board	0	0	0
Federal Funds	5,500	5,500	0
Total	\$7,076,364	\$7,671,964	\$595,600
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for SUSLA - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	67,000
Transfer funding from the Board of Regents provided to SUSLA in Fiscal Year 2002-2003 from the Community and Technical College Development Pool.	General Fund (Direct)	434,191
	Total	67,000
	Total	434,191

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at SUSLA by 50% of baseline 1,176 in Fall 2000 to 1,764 by Fall 2003.	Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment.	22.00%	50.00%	28.00%
To increase minority Fall headcount enrollment at SUSLA by 50% of baseline of 1,058 in Fall 2000 to 1,587 by Fall 2003.	Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	22.00%	50.00%	28.00%
	Minority Fall headcount enrollment	1,291	1,587	296
To increase the percentage of first-time, full-time entering freshman at SUSLA retained to the second year in public postsecondary education system by 2.6% over the baseline retention rate of 50.7% to 53.3%.	Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline level	1.00%	2.60%	1.60%
	Retention rate of first-time, full-time entering freshman to second year	51.70%	53.30%	1.60%
To increase the three-year student graduation rate by 5.8% over baseline rate of 1.7% (FY 2000-2001) to 7.5% by FY 2003-2004.	Percentage point difference in three-year graduation rate over 2000-2001 baseline year level	1.50%	5.80%	4.30%
	Three-year graduation rate	3.20%	7.50%	4.30%
To attain 100% accreditation of "mandatory" programs during FY 2003-2004.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To increase the number of students earning associate degrees in education by 20% over the 15 earned in baseline year 2000 to 18 by Spring 2004.	Number of students earning an associate degree in education	16	18	2



SU Agricultural Research/Extension Center



The mission of the Southern University Agricultural Research and Extension Center (SUAG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,405,609	\$3,431,510	\$25,901
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,050,000	1,050,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,575,588	2,575,588	0
Total	\$7,031,197	\$7,057,098	\$25,901
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain the competitiveness and sustainability of the state's renewable natural resource based (agricultural, forestry and fisheries) entrepreneurs by maintaining the actual adoption rate for recommended cultural and best management practices at 40-% of the FY 2000-2001 level through FY 2003-04.	Percentage of entrepreneurs adoption rate for recommendation	40.00%	40.00%	0.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To facilitate the development of an effective and informed community citizenry by minimizing the decrease of youth involvement in educational programs and activities by 16.5% of the FY 2000-2001 level during FY 2003-2004	Number of Volunteers	250	250	0
	Number of participants in youth development programs and activities	15,030	15,030	0
	Number of youth participants in community services and activities	752	752	0
To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by minimizing the decrease in educational programs contacts by 16.5% of the FY 2000-2001 level during FY 2003-2004.	Number of educational contacts	154,475	154,475	0
	Number of educational programs	1,357	1,357	0



University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$269,374,541	\$281,980,025	\$12,605,484
Interagency Transfers	174,500	54,500	(120,000)
Fees and Self-generated Revenues	201,254,402	210,489,890	9,235,488
Statutory Dedications	17,082,189	11,727,679	(5,354,510)
Interim Emergency Board	0	0	0
Federal Funds	1,041,000	1,161,000	120,000
Total	\$488,926,632	\$505,413,094	\$16,486,462
T. O.	21	21	0

BD of Suprs-Univ of LA System



The University of Louisiana Board of Supervisors (ULS) supervises and manages eight (8) universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the UL System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,760,841	\$3,655,071	\$1,894,230
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	280,000	280,000	0
Statutory Dedications	11,579	0	(11,579)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,052,420	\$3,935,071	\$1,882,651
T. O.	21	21	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
As required by the Settlement Agreement, provide funding to the University of Louisiana Board of Supervisors for distribution to Grambling, Louisiana Tech, University of Louisiana at Monroe and University of Louisiana at Lafayette.	General Fund (Direct)	1,754,063
	Total	1,754,063



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment in the ULS from the Fall 2000 baseline level of 79,036 to 80,601 in Fall 2003.	Percentage change in Fall headcount enrollment from Fall 2000 baseline year	0	2.00%	Not applicable
	Total Fall headcount enrollment	78,380	80,601	2,221
To increase the proportion of total minority Fall headcount enrollment at the Fall 2000 baseline level of 29.9% by Fall 2003.	Minority Fall headcount enrollment percent of total Fall headcount enrollment	29.60%	29.90%	0.30%
	Minority Fall headcount enrollment	23,200	24,100	900
To increase the percentage of first-time, full-time entering freshmen in System retained to the second year from 72.4 in the baseline year 2000 to 76% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)	2.00%	4.00%	2.00%
To increase the six-year student graduation rate in the ULS from the baseline rate of 32.2% in Spring 2000 to 36.2% by Spring 2004.	Percentage point difference in six-year graduation rate from 2000 baseline year	3.00%	4.00%	1.00%
	Percentage of first-time, full-time freshmen graduating within six years (graduation rate)	35.00%	36.20%	1.20%
To increase the percentage of programs mandated for accreditation that are accredited from 94.3% (baseline year Spring 2000 to 98% by Spring 2004.	Percentage of mandatory programs accredited	97.00%	98.00%	1.00%
	Number of mandatory programs accredited	250	250	0
To increase the number of students earning baccalaureate degrees in education by 1.7% over 1,377 in the baseline year Spring 2000 to 1,400 in Spring 2004.	Number of students earning baccalaureate degrees in education	1,430	1,400	-30
To increase the number of students enrolled in alternative certification programs in education in System 22% from 1,618 in baseline year 2000 to 1,974 by Spring 2004.	Percentage point change in number of students enrolled in alternative certification programs	22.00%	22.00%	0.00%
	Percentage point change in number of students earning alternative certification	14.00%	42.00%	28.00%

Nicholls State University



Nicholls State University provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, office of the vice president for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$22,012,637	\$23,095,128	\$1,082,491
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,547,673	18,046,038	498,365
Statutory Dedications	1,497,343	977,017	(520,326)
Interim Emergency Board	0	0	0
Federal Funds	90,000	90,000	0
Total	\$41,147,653	\$42,208,183	\$1,060,530
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for Nicholls - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	517,500
	Total	517,500

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To minimize the decrease in Fall headcount enrollment by 2.7% over baseline year Fall 2000 of 7,345 to 7,145 by Fall 2003.	Percentage change in Fall headcount enrollment from Fall 2000 baseline year	-0.20%	-2.70%	-2.50%
	Fall headcount enrollment	7,145	7,145	0
To maintain the Fall minority headcount enrollment at 20% of total enrollment from Fall 2000 baseline level of 1,476 to 1,429 by Fall 2003.	Fall minority headcount enrollment as a percentage of total Fall headcount enrollment	20.00%	20.00%	0.00%
	Fall minority headcount enrollment	1,429	1,429	0
To increase the percentage of first-time, full-time entering freshman retained to second year by 2 percentage points over baseline rate of 67.1% in Fall 2000 to 69.1% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level	2.00%	2.00%	0.00%
	Retention rate of first-time, full-time entering freshman to second year	69.10%	69.10%	0.00%
To increase the six-year graduation rate by 4 percentage points over baseline year rate of 22.8% in Spring 2000 to 26.8% by Spring 2004.	Percentage point increase in six-year graduation rate over baseline year Spring 2000	3.00%	4.00%	1.00%
	Six-year graduation rate	25.80%	26.80%	1.00%
To maintain 100% accreditation of the mandatory programs through Spring 2004.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
	Number of mandatory programs accredited	22	22	0
To increase the number of students earning baccalaureate degrees in education by 8.6% over the 1999-2000 baseline year level of 152 to 165 by Spring 2004.	Number of students earning baccalaureate degrees in education	165	165	0



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain the number of students enrolled in alternative certification programs in education at the 1999-2000 baseline year level of 467 by Spring 2004.	Percentage point change in number of students enrolled in alternative certification program	10.00%	0	Not applicable
	Percentage point change in number of students earning alternative certification	10.00%	0	Not applicable

Grambling State University



Grambling State University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning; to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$23,851,183	\$23,170,888	(\$680,295)
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,921,112	19,209,992	288,880
Statutory Dedications	1,416,186	953,754	(462,432)
Interim Emergency Board	0	0	0
Federal Funds	330,000	330,000	0
Total	\$44,518,481	\$43,664,634	(\$853,847)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for Grambling - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	400,000
	Total	400,000



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To stabilize the decrease in the Fall headcount enrollment from baseline Fall 2000 level 4,716 to 4,500 by Fall 2003.	Percentage difference in Fall headcount enrollment from Fall 2000 baseline level	-1.05%	-1.05%	0.00%
	Fall headcount enrollment	4,500	4,500	0
To maintain the baseline year Fall 2000 proportion of minority Fall headcount enrollment level of 96.9% during Fall 2002.	Fall minority headcount enrollment	4,361	4,361	0
	Fall minority headcount enrollment as a percentage of total Fall headcount enrollment	96.90%	96.90%	0.00%
To increase the percentage of first-time, full-time entering freshman retained to second year by 1.5 percentage points over baseline rate of 68.7% in Fall 2000 to 71.1% by Fall 2003.	Retention rate of first-time, full-time entering freshman to second year	71.10%	71.10%	0.00%
To increase the six-year graduation rate by 3 percentage points over baseline year rate of 30.7% in Spring 2000 to 33.7% by Spring 2003.	Six-year graduation rate	33.70%	33.70%	0.00%
	Percentage point increase in six-year graduation rate over baseline year Spring 2000	3.00%	3.00%	0.00%
	Ten -year graduation rate	43.50%	43.50%	0.00%
To maintain 93.9% accreditation rate of all mandatory programs through Spring 2003-04.	Number of mandatory accredited programs	32	32	0
	Percentage of mandatory programs accredited	86.50%	93.90%	7.40%
To stabilize the decrease in the number of students earning baccalaureate degrees in education in baseline year Spring 2000 from 49 to 41 by Spring 2004.	Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline year level.	5.00%	-16.00%	-21.00%
	Number of students earning baccalaureate degrees in education	50	41	-9
To increase the number of students enrolled in alternative certification programs by 2% over the baseline year 1999-2000 level of 120 to 122 in 2003-2004.	Percentage point change in the number of students enrolled in alternative certification programs.	2.00%	2.00%	0.00%
	Number of students enrolled in alternative certification programs.	126	122	-4

Louisiana Tech University



Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four- Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$38,498,643	\$40,054,618	\$1,555,975
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	30,874,398	32,748,941	1,874,543
Statutory Dedications	2,508,662	1,737,943	(770,719)
Interim Emergency Board	0	0	0
Federal Funds	16,000	16,000	0
Total	\$71,897,703	\$74,557,502	\$2,659,799
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for Louisiana Tech - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	814,000
	Total	814,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment from the Fall 2000 baseline level of 10,363 to 10,700 through Fall 2003-2004.	Percentage difference in Fall headcount enrollment from Fall 2000 baseline (10,363)	0	3.20%	Not applicable
	Fall headcount enrollment	10,363	10,700	337
To increase Fall minority headcount from the Fall 2000 baseline level of 2,595 to 2,900 through Fall 2003-2004.	Percentage difference in Fall minority headcount enrollment from Fall 2000 baseline	-3.00%	11.70%	14.70%
	Fall headcount enrollment	2,517	2,900	383
To increase the percentage of first-time, full-time entering freshmen retained to the second year at no less than 81.6% through Fall 2003-2004 (baseline Fall 2000 level of 81.1%).	Retention rate of first-time, full-time entering freshmen to second year	81.00%	81.60%	0.60%
To increase the six-year graduation rate from the baseline year rate of 46% in Spring 2000 (1993 cohort) to 50% through Spring 2004 (1997 cohort).	Percentage difference in graduation rate from Spring 2002 baseline year level.	-4.10%	4.00%	8.10%
	Six-year graduation rate	45.90%	50.00%	4.10%
To maintain 100% accreditation of the mandatory programs through Spring 2004.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
	Number of mandatory programs accredited.	46	46	0
To increase the number of students earning baccalaureate degrees in education to 103 from Spring 2000 baseline year level (77) by Spring 2004.	Number of students earning baccalaureate degrees in education	100	103	3



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the number of students enrolled in alternative certification programs in education by 136% (over baseline year Spring 2000 level of 52) to 123 by 2003-2004.	Percentage point change in number of students enrolled in alternative certification program	25.00%	136.00%	111.00%
	Percentage point change in number of students earning alternative certification	45.00%	25.00%	-20.00%

McNeese State University

McNeese State University provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual and intangible resources to area business and industry.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$23,554,627	\$24,608,325	\$1,053,698
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,448,186	18,243,209	795,023
Statutory Dedications	1,601,376	1,116,510	(484,866)
Interim Emergency Board	0	0	0
Federal Funds	125,000	125,000	0
Total	\$42,729,189	\$44,093,044	\$1,363,855
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for McNeese - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	800,000
	Total	800,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at McNeese by 4.1% from 7,634 (Fall 2000 baseline year level) to 7,943 by Fall 2003.	Percentage change in the Fall headcount enrollment from the Fall 2000 baseline semester	2.00%	4.10%	2.10%
	Fall headcount enrollment	7,787	7,943	156

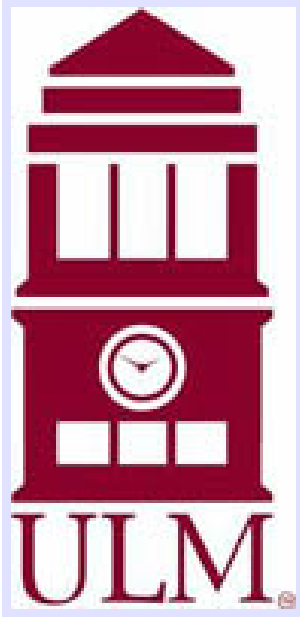


Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall minority headcount enrollment at McNeese by 4% from 1,637 (Fall 2000 baseline year level) to 1,703 by Fall 2003.	Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level	2.00%	4.00%	2.00%
	Fall minority headcount enrollment	1,670	1,703	33
To increase the percentage of first-time, full-time entering freshman retained to second year by 2.6% over Fall 2000 baseline year rate of 66.4% to 69.0% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level	1.60%	2.60%	1.00%
	Retention rate of first-time, full-time entering freshman to second year	68.00%	69.00%	1.00%
To increase the three/six-year graduation rate by 2.3% over the Spring 2000 baseline year of 27.39% to 29.60% by Spring 2004.	Percentage point difference in three/six year graduation rate over 2000-2001 baseline year level	1.25%	2.30%	1.05%
	Six-year graduation rate	28.70%	29.60%	0.90%
To increase the percentage of programs mandated for accreditation that are accredited from 88.0% (baseline year Spring 2000) to 96.0% by Spring 2004.	Percentage of mandatory programs accredited	92.00%	96.00%	4.00%
	Number of mandatory programs accredited	24	24	0
To minimize the declining enrollment of students earning baccalaureate degrees in education by -1.2% from the Spring 2000 baseline level of 246 to 243 by Spring 2004.				
	Number of students earning baccalaureate degrees in education	243	243	0
To maintain the number of students enrolled in alternative programs in education (from baseline year Spring 2000) at 196 in Spring 2004.	Percentage point change in number of students enrolled in alternative certification program	-11.80%	0	Not applicable
	Percentage point change in number of students earning alternative certification	-21.00%	0	Not applicable



University of Louisiana - Monroe



The University of Louisiana at Monroe (ULM) will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$38,213,587	\$40,770,312	\$2,556,725
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,106,710	23,701,252	594,542
Statutory Dedications	2,438,054	1,688,321	(749,733)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$63,758,351	\$66,159,885	\$2,401,534
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for ULM - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	658,550
	Total	658,550
Provide funding to ULM for additional costs associated with the Pharmacy and Health Sciences programs, including funds to retain and recruit faculty and program accreditation.	General Fund (Direct)	1,000,000
	Total	1,000,000



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To minimize the decrease in Fall headcount enrollment by 18.8% over baseline year (Fall 2000 level of 9,409) to 7,639 by Fall 2003.	Percentage difference in Fall headcount enrollment from Fall 2000 baseline	-16.30%	-18.80%	-2.50%
	Fall headcount enrollment	7,875	7,639	-236
To minimize the decrease in Fall minority headcount enrollment by 12.8% over baseline year (Fall 2000 level of 3065) to 2673 by Fall 2003.	Percentage difference in Fall minority headcount enrollment from Fall 2000 baseline	-14.40%	-12.80%	1.60%
	Fall minority headcount enrollment	2,621	2,673	52
To increase the percentage of first-time, full-time entering freshman retained to second year by 1.6 percentage points over baseline rate of 71.3% in Fall 2000 to 72.9% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level	-1.10%	-1.60%	-0.50%
	Retention rate of first-time, full-time entering freshman to second year	72.40%	72.90%	0.50%
To increase the six-year graduation rate by 5.4 percentage points over baseline year rate of 29.5% in Spring 2000 to 34.9% by Spring 2004.	Percentage point increase in six-year graduation rate over baseline year Spring 2000	5.00%	5.40%	0.40%
	Six-year graduation rate	34.50%	34.90%	0.40%
	Ten-year graduation rate	Not applicable	Not applicable	Not applicable
To maintain 100% accreditation of all "mandatory" programs through Spring 2004.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
	Number of mandatory programs accredited	54	54	0
To increase the number of students earning baccalaureate degrees in education by 2.6% over the baseline year level of 117 in 1999-2000 to 120 by 2003-2004.	Number of students earning baccalaureate degrees in education	120	120	0
To increase the number of students enrolled in alternative certification programs from the 1999-2000 baseline year level of 105 to 115 by 2003-2004.	Percentage point change in number of students enrolled in alternative certification program	9.50%	9.50%	0.00%
	Number of students enrolled in alternative certification programs	115	115	0

Northwestern State University

The mission of Northwestern State University is to establish, develop and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$25,894,554	\$26,987,304	\$1,092,750
Interagency Transfers	174,500	54,500	(120,000)
Fees and Self-generated Revenues	23,178,518	24,638,457	1,459,939
Statutory Dedications	1,680,635	1,148,730	(531,905)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,928,207	\$52,828,991	\$1,900,784
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for Northwestern - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	782,571
	Total	782,571

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain Fall headcount enrollment at the Fall 2000 baseline level of 9,292 in Fall 2003.	Fall enrollment headcounts of students	9,292	9,292	0
	Change in the fall enrollment headcounts at NSU from Fall 2000 baseline semester	0	0	Not applicable
	Percentage change in the Fall headcount enrollment headcounts from the Fall 2000 baseline semester	0	0	Not applicable
To maintain minority Fall headcount enrollment at the Fall 2000 baseline level of 3195 (34%) in Fall 2003.	Percentage difference in minority enrollment over the Fall 2000 baseline year	0	0	Not applicable
	Total Fall minority headcount enrollment	3,195	3,195	0
To maintain the percentage of first-time, full-time entering freshmen retained to second year at the Fall 2000 system level baseline rate of 73.6% in Fall 2003.	Number of first-time, full-time freshmen retained to second year	1,141	1,141	0
	Retention rate for first-time, full-time entering freshmen to second year	73.60%	73.60%	0.00%
To increase the six-year graduation rates from 29.49% to 30.00%.	Six-year graduation rate	29.60%	29.80%	0.20%
To increase the percentage of programs, mandated for accreditation, that are accredited from the Spring 2000 baseline level of 94% to 100% by Spring 2004.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To increase the number of students earning baccalaureate degrees in education by 2.6% over the 137 baseline year 2000 to 141 by Spring 2004.	Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline level	1.50%	1.50%	0.00%
	Number of students earning baccalaureate degrees in education	139	140	1



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To maintain the number of students enrolled in alternative certification programs in education at the baseline year Spring 2000 level of 348 in Spring 2004.	Percentage point change in number of students enrolled in alternative certification programs	0	0	Not applicable
	Percentage point change in number of students earning alternative certification	0	0	Not applicable

Southeastern Louisiana University



This mission for Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$40,524,081	\$42,250,711	\$1,726,630
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	32,967,789	35,677,965	2,710,176
Statutory Dedications	2,541,002	1,776,072	(764,930)
Interim Emergency Board	0	0	0
Federal Funds	480,000	600,000	120,000
Total	\$76,512,872	\$80,304,748	\$3,791,876
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for SLU - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	1,069,261
	Total	1,069,261



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the Fall headcount enrollment to 15,000 in Fall 2003 (baseline year Fall 2000 enrollment was 14,535).	Percentage change in Fall headcount enrollment from Fall 2000 (baseline year)	-0.10%	3.20%	3.30%
	Fall headcount enrollment	14,522	15,000	478
To increase the minority Fall headcount enrollment to 2,650 in Fall 2003 (baseline year Fall 2000 enrollment was 2,473).	Percentage change in minority Fall headcount enrollment from Fall 2000 (baseline year)	-2.90%	7.20%	10.10%
	Minority Fall headcount enrollment	2,400	2,650	250
To increase the percentage of first-time, full-time entering freshman retained to the second year from 68.4% (Fall 2000 baseline year level) to 72.0% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)	1.60%	3.60%	2.00%
	Retention rate first-time, full-time entering freshman to second year	70.00%	72.00%	2.00%
To increase the six-year student graduation rate from the baseline rate from 19.9% in Spring 2000 to 23.4% by Spring 2004.	Percentage point difference in six-year graduation rate from 2000 baseline year	2.10%	3.50%	1.40%
	Six-year graduation rate	23.00%	23.40%	0.40%
To maintain the accreditation of mandatory programs at 100%.	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%
To maintain the number of students earning baccalaureate degrees in education at 312, based on baseline year 1999-2000.	Number of students earning baccalaureate degrees in education	330	312	-18
	Change in the number of students earning baccalaureate degrees in education over the 1999-2000 baseline year	16.00%	0	Not applicable
To increase the number of students enrolled in alternative certification programs in education by 45.6% (from 316 in baseline year 2000-2001 to 460 by 2003-2004).	Percentage change in the number of students enrolled in alternate certification over baseline year 2000-2001	10.75%	45.60%	34.85%
	Percentage change in the number of students earning alternate certification over the baseline year 2000-2001	10.50%	57.90%	47.40%

University of Louisiana - Lafayette

The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study that UL Lafayette has the ability to achieve national competitiveness and/or respond to specific state/regional need. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$55,064,388	\$57,387,668	\$2,323,280
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	36,930,016	37,944,036	1,014,020
Statutory Dedications	3,387,352	2,329,332	(1,058,020)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$95,381,756	\$97,661,036	\$2,279,280
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for ULL - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	1,139,118
	Total	1,139,118

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase student enrollment from the baseline of 15,742 established in Fall 2000, to 16,050 in Fall 2003 while increasing admissions criteria.	Percentage change from Fall 2000 baseline year	-1.10%	2.00%	3.10%
	Total Fall headcount enrollment	15,566	16,050	484
Increase the minority student enrollment from the baseline of 3,530 established in Fall 2000, to 3,580 in Fall 2003 while increasing admissions criteria.	Percentage difference in Minority Enrollment from Fall 2000 Baseline year	-5.10%	1.40%	6.50%
	Total Fall minority headcount enrollment	3,349	3,580	231
Increase freshmen to sophomore in-state retention rate by 4.7 percentage points over baseline retention rate of 76.3% in Fall 2000 to 81.0% in Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)	2.00%	4.70%	2.70%
	Number of first-time, full-time freshmen retained to second year	1,879	1,938	59
	Retention rate of first-time, full-time entering freshmen to second year	78.30%	81.00%	2.70%
Increase six-year first-time, full-time, degree-seeking freshmen internal graduation rate 4.1 percentage points over the baseline rate of 26.4% in Fall 2000 to 30.5% in Fall 2003.	Percentage point difference in six-year graduation rate (from 2000 baseline year)	2.10%	2.60%	0.50%
	Six-year graduation rate	28.50%	30.50%	2.00%
Maintain the accreditation rate of mandatory professional curricula from the baseline rate of 97.3% in Fall 2000.	Percentage of mandatory programs accredited	100.00%	97.30%	-2.70%
	Number of mandatory programs accredited	37	36	-1



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Attempt to maintain the number of students earning baccalaureate degrees in education at the base line number of 282 in the academic year 1999-2000 by the end of the academic year 2003-2004 while increasing admissions criteria.	Percentage difference in the number of students earning baccalaureate degrees in education (baseline year 1999-2000)	-6.00%	-4.30%	1.70%
	Number of students earning baccalaureate degrees in education	265	270	5



LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$133,276,526	\$141,895,053	\$8,618,527
Interagency Transfers	21,664,884	21,664,884	0
Fees and Self-generated Revenues	35,306,923	38,770,223	3,463,300
Statutory Dedications	19,492,419	17,929,548	(1,562,871)
Interim Emergency Board	0	0	0
Federal Funds	50,658,332	50,655,776	(2,556)
Total	\$260,399,084	\$270,915,484	\$10,516,400
T. O.	39	39	0

LCTCS Board of Supervisors



The Louisiana Community and Technical College Board of Supervisors prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,569,927	\$2,856,792	\$286,865
Interagency Transfers	10,070,000	10,070,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,092	0	(18,092)
Interim Emergency Board	0	0	0
Federal Funds	28,932,083	28,932,083	0
Total	\$41,590,102	\$41,858,875	\$268,773
T. O.	39	39	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase participation in LCTC System public postsecondary education by 26% over baseline of 38,315 in Fall, 2000 to 48,168 by Fall, 2003.	Percentage change in headcount enrollment from 2000 baseline year	30.00%	26.00%	-4.00%
	LCTC System headcount enrollment	50,000	48,168	-1,832
Increase minority participation in LCTC System public postsecondary education 29% over baseline of 16,816 in Fall, 2000 to 21,676 by Fall, 2003.	Percentage change in Fall minority headcount enrollment from 2000 baseline year	20.00%	29.00%	9.00%
	LCTC System Fall minority enrollment	20,164	21,676	1,512
Increase the percentage of community college first-time, full-time entering freshmen retained to the second year in the LCTC System 10 percentage points over baseline retention rate of 48% in Fall, 2000 to 58% by Fall, 2003.	Percent of first-time, full-time entering freshmen retained in the LCTC System the second year in LCTCS community colleges.	50.00%	58.00%	8.00%
To increase the number students receiving a formal award or degree from LCTCS Community Colleges by 3% from the fall 2000 base year of 1,772, by Spring 2004.	Number of students graduating from LCTCS community colleges	Not applicable	1,825	Not applicable
	Percentage change in community college students receiving a formal award or degree, from fall 2000 baseline year	Not applicable	3.00%	Not applicable
Increase the number of LCTCS students earning associate degrees in early childhood education by 50% from 112 in baseline year in Spring 2001 to 168 in Spring 2004.	Number of LCTCS students earning associate degrees in early childhood education	127	168	41
	Percentage change in the number of students earning associate degrees in early childhood education	13.40%	50.00%	36.60%

Baton Rouge Community College

The Baton Rouge Community College (BRCC) is an open admission, two-year post secondary public institution. The mission of BRCC includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$7,321,025	\$8,494,823	\$1,173,798
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,886,025	4,014,969	128,944
Statutory Dedications	240,554	173,975	(66,579)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,447,604	\$12,683,767	\$1,236,163
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for BRCC - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	128,000
	Total	128,000
Transfer funding from the Board of Regents provided to BRCC in Fiscal Year 2002-2003 from the Community and Technical College Development Pool.	General Fund (Direct)	1,334,829
	Total	1,334,829

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase participation in postsecondary education by 116% over baseline of 2,577 in Fall, 2000 to 5,568 by Fall 2003.	Headcount enrollment of students at BRCC	5,000	5,568	568
	Percent change in headcount enrollment	94.00%	116.00%	22.00%
To increase minority fall headcount enrollment at BRCC from 820 in Fall 2000 (baseline year) by 144% to 2,000 by Fall 2003.	Number of minority students enrolled at BRCC	1,900	2,000	100
	Percent change in the number of minority students enrolled at BRCC	132.00%	144.00%	12.00%
Increase the percentage of first-time, full-time entering freshmen retained to the second year in BRCC from 37% in Fall 2000 (baseline year) to 50% by Fall, 2003.	Percent of first-time, full-time entering freshmen retained to the second year	38.00%	50.00%	12.00%
Increase the three-year graduation rate at BRCC over baseline year rate of 0% in 1999-2000 to 14% by Spring 2004.	Percent of first-time, full-time freshmen graduating within three years.	13.00%	14.00%	1.00%
To obtain SACS accreditation by Spring 2004.	Percentage of SACS accreditation obtained	Not applicable	100.00%	Not applicable

Delgado Community College

Delgado Community College will provide educational opportunities for all adults. The college is dedicated to comprehensive, multi-campus, open-admissions, public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$25,286,449	\$28,838,412	\$3,551,963
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,464,822	23,828,504	2,363,682
Statutory Dedications	1,671,715	1,270,073	(401,642)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$48,422,986	\$53,936,989	\$5,514,003



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for Delgado - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	430,000
	Total	430,000
Transfer funding from the Board of Regents provided to Delgado in Fiscal Year 2002-2003 from the Community and Technical College Development Pool.	General Fund (Direct)	2,693,235
	Total	2,693,235

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Net increase in student enrollment of 19.5% over enrollment of 12,784 to 15,272 in Fall 2003.	Number of students enrolled at Delgado Community College	13,040	15,272	2,232
	Percentage change in the number of students enrolled at Delgado Community College	2.00%	19.50%	17.50%
Maintain the baseline percentage (53%) of minority participation at the College which is higher than that of the service areas minority population.	Number of minority students enrolled at Delgado Community College	6,294	7,058	764
	Percent of minority students enrolled at Delgado Community College	0	53.00%	Not applicable
Maintain the percentage (50%) of first-time, full-time entering freshmen retained to the second year.	Percentage of first-time, full-time freshmen retained	50.00%	50.00%	0.00%
Maintain the three-year College graduation baseline rate of 2.7%.	Three-year graduation rate (percentage) for first-time, full-time freshmen	2.70%	2.70%	0.00%
Maintain 100% accreditation of mandatory programs by 2003	Percentage of required programs accredited	100.00%	100.00%	0.00%
Increase the graduates in Pre-elementary, Early Childhood Majors by 2% each year.	Number of Pre-elementary, Early Childhood Majors	77	78	1
	Number Increase	1	1	0
	Percentage Increase	2.00%	2.00%	0.00%



Nunez Community College



Nunez Community College will offer associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals served and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,167,602	\$4,643,349	\$475,747
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,338,462	2,674,713	336,251
Statutory Dedications	199,256	130,506	(68,750)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,705,320	\$7,448,568	\$743,248
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for Nunez - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	63,000
	Total	63,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase in Fall headcount enrollment of 20.20% over the Fall 2000 baseline of 1883 to 2,263 by Fall 2003.	Total Fall headcount enrollment	1,944	2,263	319
	Percentage change from baseline year Fall 2000	3.20%	20.20%	17.00%
To increase minority student participation at Nunez by 3.9% over a Fall 2000 baseline of 561 to 583 by Fall 2003.	Total Fall minority headcount enrollment	566	583	17
	Percentage increase in minority enrollment from Fall 2000 baseline year	0.90%	3.90%	3.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the percentage of first-time, full-time entering freshman entering Nunez retained to their second year in Louisiana public college or university from 52.4% in baseline year 2000 to 54% in Fall 2003.	Retention rate of first-time, full-time freshman to their second year	61.00%	54.00%	-7.00%
	Percentage point difference in retention rate of first-time, full-time entering freshman to their second year from baseline year Fall 2000	8.60%	1.60%	-7.00%
To increase the three-year graduation rate 2% over the baseline rate of 3.4% for 1999-2000 to 5.4% by 2003-2004 Academic Year.	Actual three-year graduation rate	3.80%	5.40%	1.60%
	Percentage point difference over the baseline year 2000	0.40%	2.00%	1.60%
Attain accreditation of one (1) of the BoR mandatory six (6) programs accreditations by 2005-2006 Academic Year.	Number of programs required by BoR to be accredited or certified	1	1	0
	Number of programs certified/accredited by the appropriate regional or national agency	0	0	Not applicable
To increase the number of students by 30% per year earning associate degrees in early childhood education from 10 in the baseline year 1999-00 to 13 by 2003-04.	Number of Early Childhood Education graduates	12	13	1
	Percentage point difference over the baseline year 2000	20.00%	30.00%	10.00%

Bossier Parish Community College

Bossier Parish Community College (BPCC) provides instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$10,313,717	\$11,007,398	\$693,681
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,330,199	5,582,922	252,723
Statutory Dedications	384,001	285,581	(98,420)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,027,917	\$16,875,901	\$847,984
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for BPCC - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	50,000
	Total	50,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the fall headcount enrollment level by 14% over baseline year fall 2000 of 3,624 to 4,121 by fall 2003.	Fall enrollment headcount	3,973	4,121	148
	Percentage change in fall headcount enrollment from fall 2000	5.00%	14.00%	9.00%
To increase minority fall headcount enrollment 7.1% over baseline year fall 2000 enrollment of 1,098 to 1,329 by fall 2003.	Total minority headcount enrollment	1,175	1,329	154
	Percentage change over fall 2000	7.10%	21.00%	13.90%
To increase the percentage points of first-time, full-time entering freshman retained to the second year from 56% in baseline year fall 2000 to 62% by fall 2003.	Percentage point difference in retention of first-time, full-time freshman to second year from fall 2000 baseline year.	3.00%	6.00%	3.00%
	Retention rate of first-time, full-time entering freshman to second year.	59.00%	62.00%	3.00%
To increase the three year graduation rate of first-time, full-time freshman at BPCC by one percentage point over the baseline 1999-2000 of 6% to 8% by 2002-2003.	Percentage point change of first-time, full time freshman graduating within three years from baseline 2000	2.00%	2.00%	0.00%
	Percentage of first-time, full time freshmen graduating within three years	8.00%	8.00%	0.00%
To increase the percentage of programs mandated for accreditation that are accredited from 85% (baseline year spring 2000) to 100% by spring 2004	Percentage of mandatory programs accredited	100.00%	100.00%	0.00%



South Louisiana Community College



South Louisiana Community College provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,533,764	\$2,738,492	\$204,728
Interagency Transfers	400,000	400,000	0
Fees and Self-generated Revenues	1,135,735	1,170,735	35,000
Statutory Dedications	43,820	30,794	(13,026)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,113,319	\$4,340,021	\$226,702
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for SLCC - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	35,000
	Total	35,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at South Louisiana Community College by 53% from 769 in Fall 2000 to 1176 by Fall 2003	Number of students enrolled at SLCC	1,017	1,176	159
	Percent change in number of students enrolled at SLCC	32.00%	53.00%	21.00%



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase minority Fall headcount enrollment by 39% from 309 in Fall 2000 to 393 by Fall 2003.	Number of minority students enrolled at SLCC	356	393	37
	Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year	15.30%	39.00%	23.70%
To increase the percentage of first-time, full-time degree-seeking entering freshmen retained to the second year at South Louisiana Community College by 5% over the baseline retention rate of 59.1% in Fall 2000 to 64.1 percent by Fall 2003.	Percent of first-time, full-time freshmen retained to second year at SLCC	64.10%	64.10%	0.00%
	Change in percent (retention rate) of first-time, full-time entering freshmen.	0.20%	5.00%	4.80%
To produce a graduation rate of 2% by 2003 for first-time, full-time freshmen graduating within 3 years from South Louisiana Community College.	Number of first-time, full-time entering freshmen graduating within three years from South Louisiana Community College	Not available	3	Not applicable
	Percent of first-time, full-time entering freshmen graduating within three years from SLCC	1.00%	2.00%	1.00%
To increase the number of students earning associate degrees in early childhood education by 160% from 5 in the baseline year 2000-2001 to 18 in 2003-04.	Number of students earning associate degrees in early childhood education	7	18	11
	Change in number of students earning associate degrees in early childhood education	2.00%	13.00%	11.00%
	Percent change in number of students earning associate degrees in early childhood education	40.00%	160.00%	120.00%
To maintain 100% of the requirements to apply for SACS candidacy.	Percentage of accreditation requirements maintained for SACS candidacy	100.00%	100.00%	0.00%

River Parishes Community College

River Parishes Community College serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,926,372	\$2,019,216	\$92,844
Interagency Transfers	250,000	250,000	0
Fees and Self-generated Revenues	601,680	623,380	21,700
Statutory Dedications	31,109	20,977	(10,132)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,809,161	\$2,913,573	\$104,412
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Tuition increase for RPCC - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	21,700
	Total	21,700

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at RPCC by 137% from 296 to 701 by Fall 2003.	Percentage change for Fall headcount enrollment over Fall 2000 baseline year	89.60%	137.00%	47.40%
	Fall headcount enrollment	561	701	140
To increase minority Fall headcount enrollment at RPCC by 81.6% from 49 (Fall 2000) baseline year level) to 89 by Fall 2003.	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	34.50%	81.60%	47.10%
	Minority Fall headcount enrollment	66	89	23
To increase the percentage of first-time, full time entering freshman at RPCC retained to the second year by 26 percentage points over baseline rate of 40% in Fall 2000 to 66% by Fall 2003.	Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)	13.00%	26.00%	13.00%
	Retention rate first-time, full-time entering freshman to second year	53.00%	66.00%	13.00%
To have a three-year student graduation rate of 12% at RPCC in Spring 2004.	Number of first-time, full-time entering freshman graduating within three-years	5	10	5
To complete the self study within one year of achieving SACS candidacy status.	SACS criteria for Accreditation	1	1	0
	Completed self-study document	1	1	0
To have 2% of students earn a general studies degree with a concentration in education at RPCC by spring of 2004.	Percentage difference in the number of students earning a general studies associate degree with a concentration in education over the Spring 2001 baseline year level	100.00%	600.00%	500.00%
	Number of students earning a general studies associate degree with a concentration in education	2	14	12



Louisiana Delta Community College



The mission of Louisiana Delta Community College will be to offer quality instruction and service to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,680,859	\$1,774,376	\$93,517
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	300,000	625,000	325,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,980,859	\$2,399,376	\$418,517
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide Fees and Self-generated Revenue budget authority to the Louisiana Delta Community College. The college is in the process of initiating a Memorandum of Agreement with University of Louisiana in Monroe (ULM) to teach developmental education courses on behalf of the University.	Fees and Self-generated Revenues	315,000
	Total	315,000
Tuition increase for LDCC - Per Act 1117 of 2001, schools are allowed to raise tuition by 3% upon approval by the Joint Legislative Committee on the Budget (JLCB). The tuition increase for Fiscal Year 2003-2004 was approved by the JLCB at the January 2003 meeting.	Fees and Self-generated Revenues	10,000
	Total	10,000

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase Fall headcount enrollment at LDCC by 21.2% from 260 to 315 by Fall 2003.	Fall headcount enrollment	260	315	55
	Percentage change for Fall headcount enrollment over Fall 2001 baseline	2.00%	21.20%	19.20%
To increase minority Fall headcount enrollment at LDCC by 2% from 132 to 135 by Fall 2003.	Total minority Fall headcount enrollment	135	135	0
	Percentage change for minority Fall headcount enrollment over Fall 2001 baseline year	2.00%	2.00%	0.00%
To have a retention of first-time, full-time entering freshman retained to the second year of 32.0%.	Number of first-time, full-time freshman retained to the second year	14	16	2
	Retention rate first-time, full-time entering freshman to second year	42.00%	32.00%	-10.00%
To have a three-year student graduation rate of 9.4% at LDCC in Spring 2004.	Number of first-time, full-time entering freshman graduating within three-years	Not applicable	3	Not applicable
	Three-year graduation rate	Not applicable	9.40%	Not applicable



Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
To increase the number of students earning associate degree in Early Childhood Education by 100% over baseline year 2001 by Spring 2004.	Percentage difference in the number of students earning associate degree in Early Childhood Education over the Fall 2001 baseline year level	Not applicable	100.00%	Not applicable
	Number of students earning associate degree in Early Childhood Education	Not applicable	2	Not applicable
To complete 65.0% of the requirements to apply for SACS accreditation candidacy.	Percentage of accreditation requirements complete for SACS accreditation candidacy	50.00%	65.00%	15.00%

Louisiana Technical College

The Louisiana Technical College (LTC) consists of 42 main campuses located throughout the state. The main mission of LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$77,476,811	\$79,522,195	\$2,045,384
Interagency Transfers	10,944,884	10,944,884	0
Fees and Self-generated Revenues	250,000	250,000	0
Statutory Dedications	13,672,472	12,786,242	(886,230)
Interim Emergency Board	0	0	0
Federal Funds	21,726,249	21,723,693	(2,556)
Total	\$124,070,416	\$125,227,014	\$1,156,598
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Statewide Acquisitions & Major Repairs	Federal Funds	5,206
	Fees and Self-generated Revenues	250,000
	General Fund (Direct)	1,787,341
	Interagency Transfers	4,713,515
	Vocational Technical Enterprise Fund	199,151
	Total	6,955,213



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-Recurring Acquisitions & Major Repairs	Federal Funds	(5,206)
	Fees and Self-generated Revenues	(250,000)
	General Fund (Direct)	(1,787,341)
	Interagency Transfers	(4,713,515)
	Vocational Technical Enterprise Fund	(199,151)
	Total	(6,955,213)

Performance Measures

Objectives	Performance Indicators	Performance Standard EOB	Performance Standard Recommended	Total Recommended Over/Under EOB
Increase Fall headcount enrollment at Louisiana Technical College by 13.1% from the Fall, 2000 baseline level of 16,381 to 18,527 by Fall, 2003.	Fall headcount enrollment	22,802	18,527	-4,275
	Percentage change in headcount enrollment from 2000 baseline year	39.20%	13.10%	-26.10%
Increase minority participation at Louisiana Technical College 16.5% over baseline of 6,876 in Fall, 2000 to 8,011 by Fall, 2003.	Fall minority headcount enrollment	9,067	8,011	-1,056
	Percentage change in Fall minority headcount enrollment from 2000 baseline year	31.90%	16.50%	-15.40%
Increase number of students earning associate degrees in early childhood education by 170.8% from 48 in Spring 2001 to 130 by Spring 2004.	Number of students earning associate degrees in early childhood education	127	130	3
	Percentage change in the number of students earning associate degrees in early childhood education	165.00%	170.80%	5.80%

LTC Auxilliary

The Auxiliary Account for the Louisiana Technical College is responsible for the self-supporting operation of a bookstores and canteens to provide books, educational materials and concessions for the benefit of the students.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget	Total Recommended Budget	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,231,400	3,231,400	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,231,400	\$3,231,400	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2003 – 2004

Board of Regents	Description	General Fund	Total	T. O.
DISCRETIONARY				
	Board of Regents	\$53,664,471	\$110,938,808	59
	Total	\$53,664,471	\$110,938,808	59
TOTAL DISCRETIONARY		\$53,664,471	\$110,938,808	59
NON-DISCRETIONARY				
ND - Due to Court Order	Board of Regents	\$150,000	\$150,000	0
	Total	\$150,000	\$150,000	0
ND - Unavoidable Obligation	Board of Regents	\$660,851	\$660,851	0
	Total	\$660,851	\$660,851	0
TOTAL NON-DISCRETIONARY		\$810,851	\$810,851	0
Grand Total		\$54,475,322	\$111,749,659	59

LA Universities Marine Consortium	Description	General Fund	Total	T. O.
DISCRETIONARY				
	LA Universities Marine Consortium	\$2,554,987	\$7,845,248	0
	Ancillary-LA Univ Marine Consortium	0	1,650,000	0
	Total	\$2,554,987	\$9,495,248	0
TOTAL DISCRETIONARY		\$2,554,987	\$9,495,248	0
NON-DISCRETIONARY				
ND - Unavoidable Obligation	LA Universities Marine Consortium	\$7,154	\$7,154	0
	Total	\$7,154	\$7,154	0
TOTAL NON-DISCRETIONARY		\$7,154	\$7,154	0
Grand Total		\$2,562,141	\$9,502,402	0



LSU System	Description	General Fund	Total	T. O.
DISCRETIONARY				
	LSU Board of Supervisors	\$1,674,354	\$1,674,354	21
	LSU Baton Rouge	153,336,293	303,509,085	0
	LSU Alexandria	6,720,473	11,174,594	0
	University of New Orleans	48,578,142	112,690,276	0
	LSU Health Sciences Center - New Orleans	104,725,865	182,199,014	0
	LSU - Eunice	6,260,583	10,267,731	0
	LSU - Shreveport	11,468,255	22,578,621	0
	LSU Agricultural Center	68,258,783	90,739,459	0
	Paul M. Hebert Law Center	7,820,658	16,071,559	0
	Pennington Biomedical Research Center	10,605,719	11,498,386	0
	LSU Health Sciences Center - Shreveport	44,066,470	292,075,701	0
	Total	\$463,515,595	\$1,054,478,780	21
TOTAL DISCRETIONARY		\$463,515,595	\$1,054,478,780	21
NON-DISCRETIONARY				
ND - Due to Court Order	LSU Baton Rouge	\$600,000	\$600,000	0
	University of New Orleans	100,000	100,000	0
	Total	\$700,000	\$700,000	0
ND - Unavoidable Obligation	LSU Board of Supervisors	\$11,921	\$11,921	0
	LSU Baton Rouge	8,789,272	8,789,272	0
	LSU Alexandria	62,140	62,140	0
	University of New Orleans	1,659,860	1,659,860	0
	LSU Health Sciences Center - New Orleans	1,592,637	2,126,834	0
	LSU - Eunice	32,114	32,114	0
	LSU - Shreveport	556,930	556,930	0
	LSU Agricultural Center	434,179	434,179	0
	Paul M. Hebert Law Center	21,330	21,330	0
	Pennington Biomedical Research Center	4,007	4,007	0
	LSU Health Sciences Center - Shreveport	1,034,680	2,374,556	0
	Total	\$14,199,070	\$16,073,143	0
TOTAL NON-DISCRETIONARY		\$14,899,070	\$16,773,143	0
Grand Total		\$478,414,665	\$1,071,251,923	21



Southern University System	Description	General Fund	Total	T. O.
DISCRETIONARY				
	Southern Board of Supervisors	\$1,395,618	\$1,395,618	19
	Southern Univ-Agricultural & Mechanical College	38,210,160	71,114,103	0
	Southern University Law Center	5,190,204	6,908,904	0
	Southern University - New Orleans	12,239,319	21,923,924	0
	Southern University - Shreveport	5,109,539	7,485,899	0
	SU Agricultural Research/Extension Center	3,431,510	7,057,098	0
	Total	\$65,576,350	\$115,885,546	19
TOTAL DISCRETIONARY		\$65,576,350	\$115,885,546	19
NON-DISCRETIONARY				
ND - Due to Court Order	Southern Board of Supervisors	\$3,779,249	\$3,779,249	0
	Total	\$3,779,249	\$3,779,249	0
ND - Unavoidable Obligation	Southern Univ-Agricultural & Mechanical College	\$1,857,600	\$1,857,600	0
	Southern University - New Orleans	387,832	387,832	0
	Southern University - Shreveport	186,065	186,065	0
	Total	\$2,431,497	\$2,431,497	0
TOTAL NON-DISCRETIONARY		\$6,210,746	\$6,210,746	0
Grand Total		\$71,787,096	\$122,096,292	19

University of Louisiana System	Description	General Fund	Total	T. O.
DISCRETIONARY				
	BD of Suprs-Univ of LA System	\$1,614,031	\$1,894,031	21
	Nicholls State University	21,673,715	40,786,770	0
	Grambling State University	21,996,682	42,490,428	0
	Louisiana Tech University	37,891,809	72,394,693	0
	McNeese State University	23,347,316	42,832,035	0
	University of Louisiana - Monroe	38,757,407	64,146,980	0
	Northwestern State University	25,626,997	51,468,684	0
	Southeastern Louisiana University	40,689,908	78,743,945	0
	University of Louisiana - Lafayette	54,538,507	94,811,875	0
	Total	\$266,136,372	\$489,569,441	21
TOTAL DISCRETIONARY		\$266,136,372	\$489,569,441	21



University of Louisiana System	Description	General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Due to Court Order	BD of Suprs-Univ of LA System	\$1,754,063	\$1,754,063	0
	Total	\$1,754,063	\$1,754,063	0
ND - Unavoidable Obligation	BD of Suprs-Univ of LA System	\$286,977	\$286,977	0
	Nicholls State University	1,421,413	1,421,413	0
	Grambling State University	1,174,206	1,174,206	0
	Louisiana Tech University	2,162,809	2,162,809	0
	McNeese State University	1,261,009	1,261,009	0
	University of Louisiana - Monroe	2,012,905	2,012,905	0
	Northwestern State University	1,360,307	1,360,307	0
	Southeastern Louisiana University	1,560,803	1,560,803	0
	University of Louisiana - Lafayette	2,849,161	2,849,161	0
	Total	\$14,089,590	\$14,089,590	0
TOTAL NON-DISCRETIONARY		\$15,843,653	\$15,843,653	0
Grand Total		\$281,980,025	\$505,413,094	21

LA Community & Technical Colleges System	Description	General Fund	Total	T. O.
DISCRETIONARY				
	LCTCS Board of Supervisors	\$2,648,510	\$41,650,593	39
	Delgado Community College	28,141,423	53,240,000	0
	Nunez Community College	4,364,662	7,169,881	0
	Bossier Parish Community College	10,995,615	16,864,118	0
	South Louisiana Community College	2,690,077	4,291,606	0
	River Parishes Community College	1,976,173	2,870,530	0
	Louisiana Delta Community College	1,774,376	2,399,376	0
	Louisiana Technical College	74,507,512	120,212,331	0
	LTC Auxilliary	0	3,231,400	0
	Total	\$127,098,348	\$251,929,835	39
TOTAL DISCRETIONARY		\$127,098,348	\$251,929,835	39



LA Community & Technical Colleges System	Description	General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Due to Court Order	Baton Rouge Community College	\$8,494,225	\$12,683,169	0
	Total	\$8,494,225	\$12,683,169	0
ND - Unavoidable Obligation	LCTCS Board of Supervisors	\$208,282	\$208,282	0
	Baton Rouge Community College	598	598	0
	Delgado Community College	696,989	696,989	0
	Nunez Community College	278,687	278,687	0
	Bossier Parish Community College	11,783	11,783	0
	South Louisiana Community College	48,415	48,415	0
	River Parishes Community College	43,043	43,043	0
	Louisiana Technical College	5,014,683	5,014,683	0
	Total	\$6,302,480	\$6,302,480	0
TOTAL NON-DISCRETIONARY		\$14,796,705	\$18,985,649	0
Grand Total		\$141,895,053	\$270,915,484	39



